

D18A18
Governor's Office for Children and Interagency Fund

Operating Budget Data

(\$ in Thousands)

| | <u>FY 12 Actual</u> | <u>FY 13 Working</u> | <u>FY 14 Allowance</u> | <u>FY 13-14 Change</u> | <u>% Change Prior Year</u> |
|--------------------------------------|-------------------------|--------------------------|----------------------------|----------------------------|--------------------------------|
| General Fund | \$22,856 | \$18,547 | \$23,164 | \$4,617 | 24.9% |
| Contingent & Back of Bill Reductions | 0 | 0 | -2 | -2 | |
| Adjusted General Fund | \$22,856 | \$18,547 | \$23,162 | \$4,615 | 24.9% |
| Special Fund | 2 | 10 | 0 | -10 | -100.0% |
| Adjusted Special Fund | \$2 | \$10 | \$0 | -\$10 | -100.0% |
| Federal Fund | 361 | 550 | 0 | -550 | -100.0% |
| Adjusted Federal Fund | \$361 | \$550 | \$0 | -\$550 | -100.0% |
| Nonbudgeted Fund | 0 | 7,301 | 2,657 | -4,643 | -63.6% |
| Adjusted Nonbudgeted Fund | \$0 | \$7,301 | \$2,657 | -\$4,643 | -63.6% |
| Reimbursable Fund | 3,304 | 4,481 | 900 | -3,581 | -79.9% |
| Adjusted Reimbursable Fund | \$3,304 | \$4,481 | \$900 | -\$3,581 | -79.9% |
| Adjusted Grand Total | \$26,524 | \$30,889 | \$26,719 | -\$4,170 | -13.5% |

- The fiscal 2014 allowance includes a planned increase in general fund appropriations to replace declining funds available from nonbudgeted funds.
- Total funds, including nonbudgeted funds, decline by \$4.2 million, primarily to align the appropriation with historical utilization of the Care Management Entity contract.
- Federal funds decrease by \$550,000 due to the conclusion of a short-term federal grant.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

| | <u>FY 12 Actual</u> | <u>FY 13 Working</u> | <u>FY 14 Allowance</u> | <u>FY 13-14 Change</u> |
|------------------------|--------------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Regular Positions | 16.50 | 16.50 | 16.50 | 0.00 |
| Contractual FTEs | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total Personnel | 16.50 | 16.50 | 16.50 | 0.00 |

Vacancy Data: Regular Positions

| | | |
|---|------|--------|
| Turnover and Necessary Vacancies, Excluding New Positions | 0.54 | 3.28% |
| Positions and Percentage Vacant as of 12/31/12 | 3.00 | 18.18% |

- No additional regular or contractual full-time equivalents are included in the fiscal 2014 allowance.
- Turnover is budgeted at 3.28% which will require the Governor’s Office for Children (GOC) to maintain the equivalent of just over 0.5 positions vacant for the entire fiscal year. As of December 31, 2012, GOC had 3.0 vacant positions.

Analysis in Brief

Major Trends

Out-of-state Placements: According to the one-day census count taken at the end of January each year, out-of-state placements across all agencies declined from 380 placements in 2010 to 298 in 2012, a 21.6% decrease.

Out-of-home Placements: Overall, the number of children in placements during the one-day census has steadily decreased by 6.9% annually since 2009. However, in contrast to the one-day census count, between 2010 and 2012, the rate of new out-of-home placements per 1,000 children in the State increased by 6.0%. Disparities between jurisdictions in the rate of out-of-home placements also increased significantly in the last year.

Recommended Actions

1. Adopt committee narrative to request an out-of-home placement report.

Updates

Residential Care Provider Certification and Rates: A new low-cost certification process for children’s residential care providers will include a free virtual training program offered by the Children’s Cabinet and grandfathering provisions for groups of providers. At this time, according to the Department of Human Resources and the Department of Juvenile Services, there is no evidence supporting increasing salaries for providers based on the requirements of certification.

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Governor's Office for Children and Interagency Fund

Operating Budget Analysis

Program Description

The Governor's Office for Children (GOC) provides a coordinated, comprehensive, interagency approach to the development of integrated systems of care that are child- and family-focused and driven; emphasizes prevention, early intervention, and community-based services for all children and families; and pays special attention to at-risk populations. Building upon a background of the systems reform initiative, the work of the Local Management Boards (LMB), and utilizing a results accountability framework, GOC informs and supports the collective and specific work of the Children's Cabinet; works with LMBs to plan, coordinate, and monitor the delivery of integrated services along the full continuum of care, and oversees the use of monies from the Children's Cabinet Interagency Fund (CCIF) in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants.

GOC promotes the State's vision for a stable, safe, and healthy environment for children and families. GOC supports the implementation of the Child and Family Services Interagency Strategic Plan including interagency policies to carry out the plan and efficient interagency use of federal and State funds. GOC also facilitates the work of the Children's Cabinet and promotes child well-being by:

- using results and indicators in planning, decisionmaking, and evaluation;
- working with LMBs;
- advancing integrated systems of care;
- using data and technology to continuously measure and evaluate outcomes; and
- ensuring fiscal accountability.

The Children's Cabinet works to ensure the effective, efficient, and comprehensive delivery of services to Maryland's children and families by coordinating the programs, policies, and budgets of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Department of Budget and Management, the Department of Disabilities, the Department of Health and Mental Hygiene, the Department of Human Resources (DHR), the Department of Juvenile Services (DJS), and the State Superintendent of Schools and is chaired by the GOC executive director. The Children's Cabinet maintains an interagency fund, enters into agreements with LMBs and other organizations, develops a plan for a continuum of services that is family- and child-oriented, implements an interagency effort to maximize available resources, and uses outcome

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measures and fiscal incentives to encourage more effective use of State funds. The Interagency Fund is administered by GOC on behalf of the Children’s Cabinet.

The key goals of GOC are to:

- work with LMBs and other State and local stakeholders to increase the capacity of communities to meet the specific needs of their jurisdictions’ children and families;
- use data and technology to continuously monitor and evaluate outcomes;
- improve fiscal efficiency and accountability of programs that serve children and families, particularly those funded through the CCIF; and
- provide support and assistance to the Children’s Cabinet, the Children’s Cabinet Results Team, the Interagency Licensing Committee, the State Coordinating Council, and other interagency committees.

The key goals of the Interagency Fund are to:

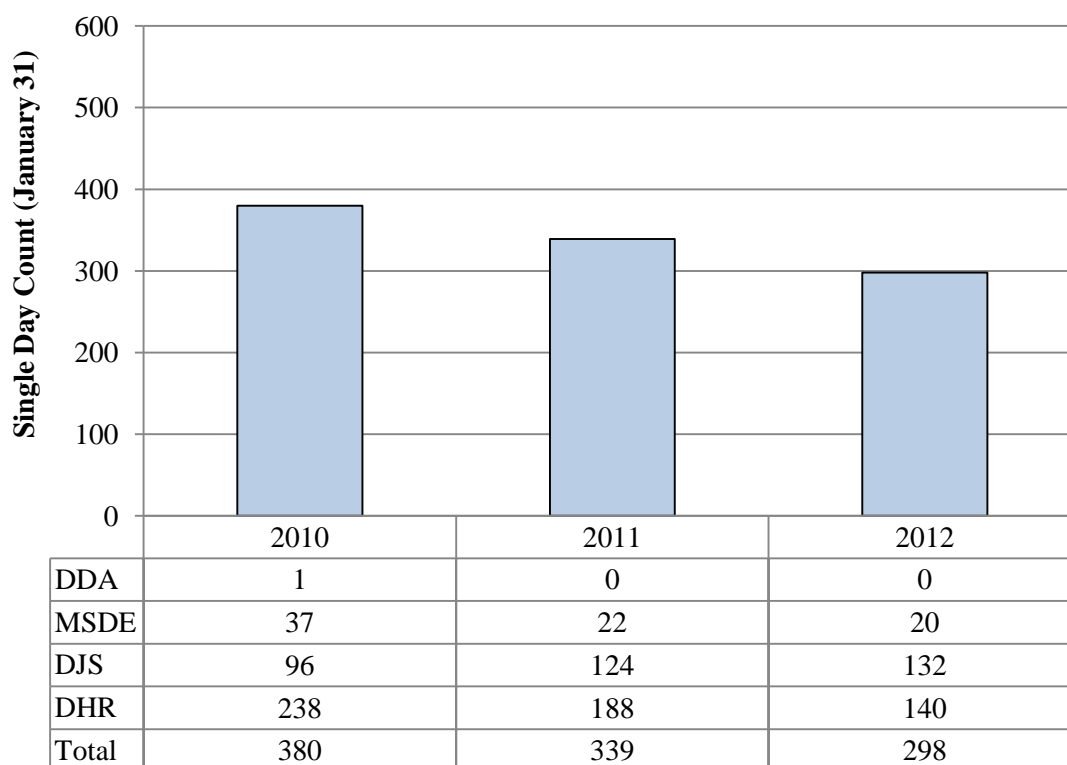
- use a collaborative, results-oriented accountability framework to track and evaluate the well-being of children across the State and in each jurisdiction through eight identified *Results for Child Well-being*; and
- work collaboratively to ensure a safe, stable, and healthy environment for children and families through coordinated policy recommendations to the Governor.

Performance Analysis: Managing for Results

1. Out-of-state Placements

Except in instances when children are placed with relatives out-of-state, Maryland’s goal is to be able to provide the services that children need within the State. **Exhibit 1** shows single day counts of out-of-state placements taken on January 31, 2010, 2011, and 2012. Out-of-state placements declined from 380 placements in 2010 to 298 in 2012, a 21.6% decrease. For a second consecutive year, an increased number of out-of-state placements at DJS have been offset by a larger decrease in out-of-state placements by DHR. Between calendar 2011 and 2012, out-of-state placements decreased by 12.1%. Excluding children who resided out-of-state before placement, the number of out-of-state placements declined from 332 children in 2011 to 281 in 2012, a 15.4% decline.

Exhibit 1
Out-of-state Placements – Single Day Count
Calendar 2010-2012



DDA: Developmental Disabilities Administration

DHR: Department of Human Resources

DJS: Department of Juvenile Services

MSDE: Maryland State Department of Education

Source: The Governor’s Office for Children, *State of Maryland Out-of-home Placement and Family Preservation Plan: Fiscal Year 2012*

2. Out-of-home Placements

The number of children counted during the one-day census of out-of-home placements has decreased in every placement category since 2009, as shown in **Exhibit 2**. The largest percent decrease came from community-based residential placements with a 10.38% average annual decrease. Overall, the number of children in placement during the one-day census has steadily decreased by 6.9% annually since 2009.

Exhibit 2
All Agency Out-of-home Placement Trends
Calendar 2009-2012

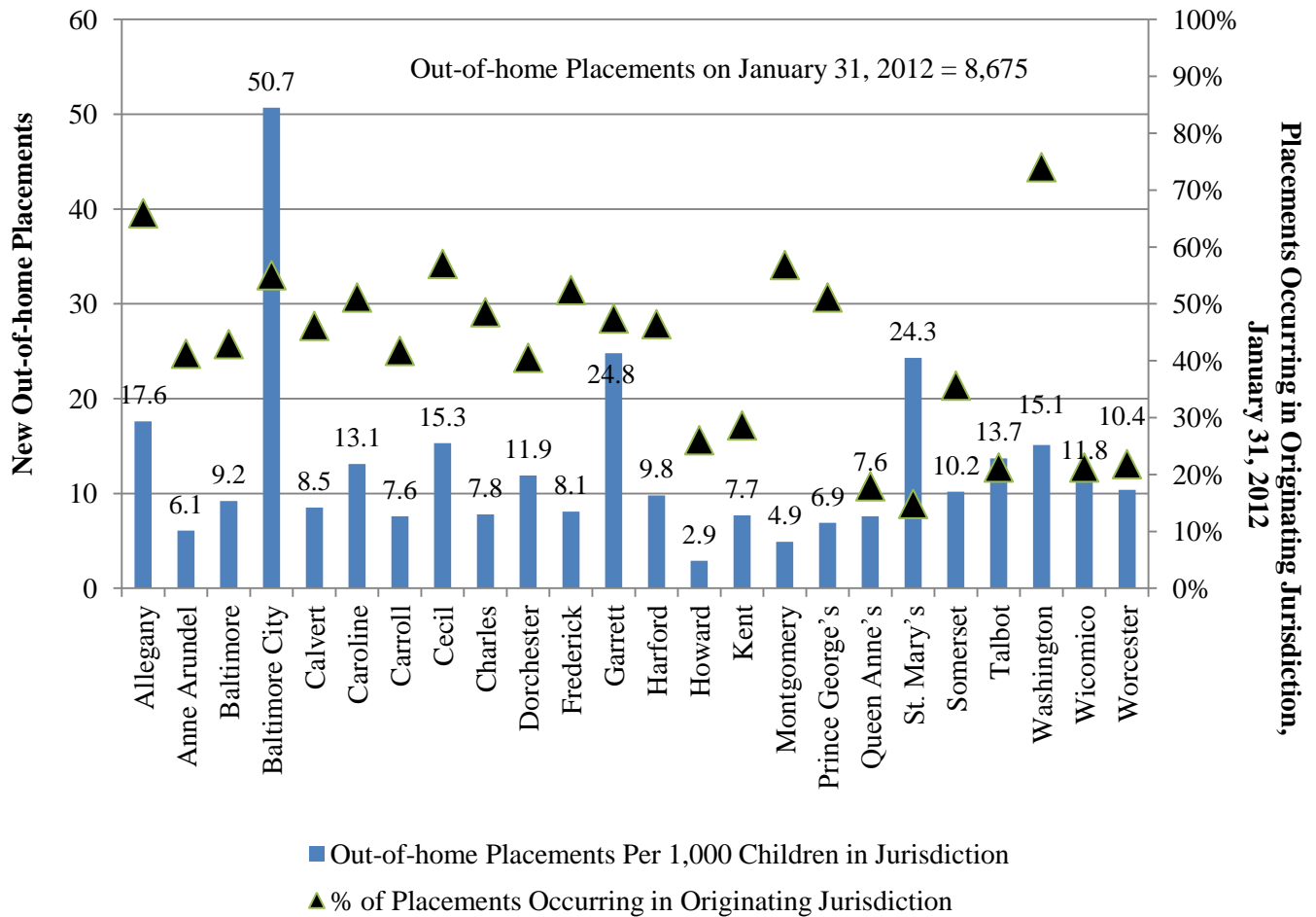
| <u>Category</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>Average Annual Change</u> | <u>Last Year Change</u> |
|---|---------------|---------------|--------------|--------------|------------------------------|-------------------------|
| Community-based Residential Placement | 2,035 | 1,718 | 1,514 | 1,465 | -10.38% | -3.20% |
| Family Home Settings | 6,755 | 6,490 | 5,840 | 5,359 | -7.43% | -8.20% |
| Hospitalization | 29 | 31 | 43 | 18 | -14.70% | -58.10% |
| Non-community-based Residential Placement | 1,704 | 1,686 | 1,646 | 1,531 | -3.51% | -7.00% |
| Placement Category Not Available | 251 | 435 | 336 | 302 | 6.36% | -10.10% |
| All Categories | 10,774 | 10,360 | 9,379 | 8,675 | -6.97% | -7.50% |

Note: The one-day count is taken each year on January 31.

Source: The Governor’s Office for Children, *State of Maryland Out-of-home Placement and Family Preservation Plan: Fiscal Year 2012*

In contrast to the one-day census count, between 2010 and 2012, the rate of new out-of-home placements per 1,000 children in the State increased by 6% to an average across jurisdictions of 12.3 new placements per 1,000 children in 2012. A major driver of this increase is likely due to a greater number of short-term placements, some of which may result in children being counted more than once due to short but repeated out-of-home placements within the same year. **Exhibit 3** shows the rate of new out-of-home placements per 1,000 children in each jurisdiction and the percentage of out-of-home placements occurring in the originating jurisdiction. Between calendar 2011 and 2012, the seven counties with out-home-placements greater than 13 per 1,000 in 2011, experienced a 27% increase in the rate of placements per 1,000 children. Six of these seven counties have low-population densities and are not adjacent to urban counties. Outside of the top seven jurisdictions, the remaining jurisdictions experienced a net average increase of 6% – indicating that the divergence in placements per 1,000 children has largely increased.

Exhibit 3
New Out-of-home Placement Rates by Jurisdiction
Fiscal 2012



Source: The Governor’s Office for Children, *State of Maryland Out-of-home Placement and Family Preservation Plan: Fiscal Year 2012*

GOC should discuss future plans to understand and address the increased number of new short-term placements, as well as the growing disparities between jurisdictions in the rate of out-of-home placements.

Fiscal 2013 Action

Section 25 of Chapter 1 of the First Special Session of 2012 (the Budget Reconciliation and Financing Act of 2012) required the Governor to abolish at least 100 vacant positions as of January 1, 2013, saving at least \$6 million in general funds. This agency’s share of the reduction was \$4,631 in general funds.

Proposed Budget

As shown in **Exhibit 4**, the majority of the decrease in the fiscal 2014 allowance comes from a \$3.6 million reduction in the CCIF based on the end of several federal programs and lower than forecast utilization in fiscal 2012 of services under contract with the Care Management Entity (CME). At the end of fiscal 2012, a \$4.9 million general fund reversion was attributed to lower than budgeted utilization of the CME contract, through which community-based services are provided to youth with intensive needs to avoid placements. Several CME contracts for specific population groups are ending, including the Section 1915(c) Medicaid Waiver Program.

Exhibit 4
Proposed Budget
Governor’s Office for Children and Interagency Fund
(\$ in Thousands)

| How Much It Grows: | <u>General Fund</u> | <u>Special Fund</u> | <u>Federal Fund</u> | <u>Nonbudgeted Fund</u> | <u>Reimb. Fund</u> | <u>Total</u> |
|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|---------------------------|---------------------|
| 2013 Working Appropriation | \$18,547 | \$10 | \$550 | \$7,301 | \$4,481 | \$30,889 |
| 2014 Allowance | <u>23,164</u> | <u>0</u> | <u>0</u> | <u>2,657</u> | <u>900</u> | <u>26,721</u> |
| Amount Change | \$4,617 | -\$10 | -\$550 | -\$4,643 | -\$3,581 | -\$4,168 |
| Percent Change | 24.9% | -100.0% | -100.0% | -63.6% | -79.9% | -13.5% |
| Contingent Reductions | -\$2 | \$0 | \$0 | \$0 | \$0 | -\$2 |
| Adjusted Change | \$4,615 | -\$10 | -\$550 | -\$4,643 | -\$3,581 | -\$4,170 |
| Adjusted Percent Change | 24.9% | -100.0% | -100.0% | -63.6% | -79.9% | -13.5% |

D18A18 – Governor’s Office for Children and Interagency Fund

Where It Goes:

Personnel Expenses

| | |
|--|-----|
| Employee and retiree health insurance, net of across-the-board reduction | -29 |
| Retirement contribution rate change | 27 |
| Other adjustments | 3 |
| Annualized 2013 cost-of-living adjustment increase..... | 13 |

Other Changes

| | |
|--|--------|
| Care Management Entity – reduction in contract based on the end of federal programs and to align appropriations with historical utilization..... | -3,581 |
| End of nonrenewable federal Hunger Free Communities Grant..... | -550 |
| Reduction in University of Maryland contract for evidence-based coaching and evaluation | -61 |
| Other | 8 |

Total **-\$4,170**

Note: Numbers may not sum to total due to rounding.

The fiscal 2014 allowance includes \$2.7 million in nonbudgeted funds from the LMB earned reinvestment accounts and \$4.6 million in general funds to maintain the same funding level and distribution between LMBs as the prior fiscal year. Earned reinvestment dollars are State general funds that LMBs accrued through earned savings on allocations from the CCIF that were not spent. The majority of the earned reinvestment balances were generated from unspent funding from programs that are no longer funded through the CCIF. Currently, the only sources for accruing earned reinvestment funds are relatively minor: (1) up to 5% of funding received for administrative support, and/or (2) interest earned on Children’s Cabinet funding that does not revert to the federal government. LMBs have fiduciary control over the account balances but must receive approval from the Children’s Cabinet for any expenditures. After a final round of fund-swap-based expenditures out of the Prince George’s County account in fiscal 2015, it is anticipated that general funds will fully fund LMBs. After fiscal 2015, LMBs would retain approximately 12% of the original account balance before the fund swap started in fiscal 2013.

The fiscal 2014 allowance also includes a \$550,000 decrease in federal funds based on the end of the Federal Hunger Free Communities Grant and a \$2,383 across-the-board reduction of general funds based on overbudgeted employee health care costs. Personnel costs also increase by \$27,080 for retirement contributions. The higher retirement costs are attributable to underattaining investment returns, adjusting actuarial assumptions, and increasing the reinvestment of savings achieved in the 2011 pension reform.

Recommended Actions

1. Adopt the following narrative:

Out-of-home Placements: To facilitate evaluation of Maryland’s family preservation programs in stemming the flow of children from their homes, the Governor’s Office for Children (GOC), on behalf of the Children’s Cabinet, is requested to prepare and submit to the budget committees a report on out-of-home placements containing data on the total number of out-of-home placements and entries by jurisdiction over the previous three years and similar data on out-of-state placements. The report should also provide information on the costs associated with out-of-home placements, the reasons for new placements, and an evaluation of data derived from the application of the Maryland Family Risk Assessment. Data should also be collected concerning indicated findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of case closure. Each agency or administration that funds or places children and youth in out-of-home placements is requested to work closely with GOC and comply with any data requests necessary for the production of the report. The report should be submitted to the committees by December 15, 2013.

| Information Request | Author | Due Date |
|----------------------------------|---------------|-------------------|
| Report on out-of-home placements | GOC | December 15, 2013 |

Updates

1. Residential Care Provider Certification and Rates

In summer 2011, GOC convened a legislatively mandated Summer Study Workgroup to develop an implementation plan for the certification of residential child care workers. Based on several of the recommendations made by the workgroup, Chapter 312 of 2012 required the Children’s Cabinet to work in consultation with the State Board for Certification of Residential Child Care Program Professionals to establish a tiered certification structure and training requirements to be certified by the State Board.

Related to this process, the 2012 *Joint Chairmen’s Report* (JCR) required DHR and DJS to submit a report on rate increases in fiscal 2014 for the funding of private child placement agencies and programs, including training costs and salary increases for residential child care providers associated with the new certification requirements.

Working in consultation with the Interagency Rates Committee, which includes GOC, DHR and DJS, the JCR response was issued on September 1, 2012. The departments concluded that there would not be a need for a rate increase in fiscal 2014 due to the new certification program. The certification process will be operated in a low-cost manner, with a free virtual training program offered by the Children’s Cabinet, grandfathering provisions, no cost examinations, and provisions for certificate fee waivers. Additionally, certification is not required until 2015, and a tiered structure has not yet been developed. At this time, the departments have no evidence supporting increasing salaries for certified providers based on the requirements of certification. However, until the tiered structure is defined, the agencies are unable to determine if salary increases will be warranted.

Current and Prior Year Budgets

Current and Prior Year Budgets Governor’s Office for Children and Interagency Fund (\$ in Thousands)

| | <u>General Fund</u> | <u>Special Fund</u> | <u>Federal Fund</u> | <u>Reimb. Fund</u> | <u>Total</u> |
|----------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|---------------------|
| Fiscal 2012 | | | | | |
| Legislative Appropriation | \$20,423 | \$0 | \$7,874 | \$4,294 | \$32,591 |
| Deficiency Appropriation | 7,324 | 0 | -7,324 | 0 | 0 |
| Budget Amendments | 19 | 5 | 0 | 0 | 24 |
| Reversions and Cancellations | -4,909 | -3 | -189 | -990 | -6,091 |
| Actual Expenditures | \$22,856 | \$2 | \$361 | \$3,304 | \$26,524 |
| Fiscal 2013 | | | | | |
| Legislative Appropriation | \$18,547 | \$0 | \$550 | \$4,481 | \$23,578 |
| Budget Amendments | 0 | 10 | 0 | 0 | 10 |
| Working Appropriation | \$18,547 | \$10 | \$550 | \$4,481 | \$23,589 |

Note: Numbers may not sum to total due to rounding.

Fiscal 2012

The fiscal 2012 budget for GOC and Interagency Fund closed out \$6.1 million lower than the legislative appropriation. Budget amendments added \$23,754, while \$6,090,659 reverted or cancelled at the end of the year.

General fund expenditures increased by \$2.4 million over the original legislative appropriation. A \$7.3 million fund swap occurred with the replacement of federal Temporary Assistance for Needy Families (TANF) funds with general funds, based on a deficiency appropriation to reconcile decreased funds available from the TANF. The general fund working appropriation was also increased by \$18,754 based on a one-time State employee bonus of \$750 and a realignment of both State employee health care costs and telecommunication expenses. At the end of the year, \$4,909,087.43 in funds reverted to the general fund. The general fund reversions were due to a \$2,598,750 reversion of Section 1915 Medicaid Waiver Funding not expended, a reversion of \$2,275,592 due to lower than forecast utilization of the Care Management Entity and savings on new contracts and general administrative costs.

Special funds increased by \$5,000 under a contract with the Forum for Youth Investment to host a State policy roundtable. A cancellation of \$2,967 occurred because of a subsequent transfer of the Credentialed by 26 Grant into fiscal 2013.

Federal funds decreased by \$7.4 million due to the fund swap of TANF funds with general funds. Federal fund expenditures also decreased by \$188,604 due to the cancellation and subsequent transfer of the Hunger Free Communities grant into fiscal 2013 based on delays in the contract execution timeline.

Reimbursable funds decreased by \$990,001 due the lower than forecast utilization of the Care Management Entity.

Fiscal 2013

The fiscal 2013 working appropriation is \$10,387 higher than the legislative appropriation and reflects special funds added by budget amendment for a cost-of-living adjustment increase for State employees and a second agreement to host a State policy roundtable for the Forum for Youth Investment.

Audit Findings

| | |
|------------------------------|-----------------------------------|
| Audit Period for Last Audit: | April 1, 2009 – December 31, 2011 |
| Issue Date: | August 2012 |
| Number of Findings: | 0 |
| Number of Repeat Findings: | n/a |
| % of Repeat Findings: | n/a |
| Rating: (if applicable) | n/a |

The audit did not disclose any findings.

Object/Fund Difference Report
Governor's Office for Children and Interagency Fund

| <u>Object/Fund</u> | <u>FY 12 Actual</u> | <u>FY 13 Working Appropriation</u> | <u>FY 14 Allowance</u> | <u>FY 13 - FY 14 Amount Change</u> | <u>Percent Change</u> |
|---|-------------------------|--|----------------------------|--|---------------------------|
| Positions | | | | | |
| 01 Regular | 16.50 | 16.50 | 16.50 | 0.00 | 0% |
| Total Positions | 16.50 | 16.50 | 16.50 | 0.00 | 0% |
| Objects | | | | | |
| 01 Salaries and Wages | \$ 1,456,337 | \$ 1,505,613 | \$ 1,519,529 | \$ 13,916 | 0.9% |
| 02 Technical and Spec. Fees | 5,349 | 0 | 0 | 0 | 0.0% |
| 03 Communication | 45,749 | 35,218 | 26,774 | -8,444 | -24.0% |
| 04 Travel | 13,282 | 8,000 | 13,627 | 5,627 | 70.3% |
| 07 Motor Vehicles | -15 | 2,660 | 6,340 | 3,680 | 138.3% |
| 08 Contractual Services | 79,828 | 39,684 | 46,234 | 6,550 | 16.5% |
| 09 Supplies and Materials | 12,777 | 7,500 | 10,000 | 2,500 | 33.3% |
| 10 Equipment – Replacement | 18,216 | 9,500 | 10,200 | 700 | 7.4% |
| 11 Equipment – Additional | 2,034 | 0 | 0 | 0 | 0.0% |
| 12 Grants, Subsidies, and Contributions | 24,886,038 | 29,279,697 | 25,087,322 | -4,192,375 | -14.3% |
| 13 Fixed Charges | 4,045 | 1,310 | 1,296 | -14 | -1.1% |
| Total Objects | \$ 26,523,640 | \$ 30,889,182 | \$ 26,721,322 | -\$ 4,167,860 | -13.5% |
| Funds | | | | | |
| 01 General Fund | \$ 22,856,416 | \$ 18,547,013 | \$ 23,163,953 | \$ 4,616,940 | 24.9% |
| 03 Special Fund | 2,033 | 10,387 | 0 | -10,387 | -100.0% |
| 05 Federal Fund | 361,396 | 550,000 | 0 | -550,000 | -100.0% |
| 07 Nonbudgeted Fund | 0 | 7,300,638 | 2,657,369 | -4,643,269 | -63.6% |
| 09 Reimbursable Fund | 3,303,795 | 4,481,144 | 900,000 | -3,581,144 | -79.9% |
| Total Funds | \$ 26,523,640 | \$ 30,889,182 | \$ 26,721,322 | -\$ 4,167,860 | -13.5% |

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.

Fiscal Summary
Governor's Office for Children and Interagency Fund

| <u>Program/Unit</u> | <u>FY 12 Actual</u> | <u>FY 13 Wrk Approp</u> | <u>FY 14 Allowance</u> | <u>Change</u> | <u>FY 13 - FY 14 % Change</u> |
|---------------------------------------|-------------------------|-----------------------------|----------------------------|----------------------|-----------------------------------|
| 01 Governor's Office for Children | \$ 1,998,998 | \$ 2,159,485 | \$ 1,634,000 | -\$ 525,485 | -24.3% |
| 01 Childrens Cabinet Interagency Fund | 24,524,642 | 28,729,697 | 25,087,322 | -3,642,375 | -12.7% |
| Total Expenditures | \$ 26,523,640 | \$ 30,889,182 | \$ 26,721,322 | -\$ 4,167,860 | -13.5% |
| General Fund | \$ 22,856,416 | \$ 18,547,013 | \$ 23,163,953 | \$ 4,616,940 | 24.9% |
| Special Fund | 2,033 | 10,387 | 0 | -10,387 | -100.0% |
| Federal Fund | 361,396 | 550,000 | 0 | -550,000 | -100.0% |
| Nonbudgeted Fund | 0 | 7,300,638 | 2,657,369 | -4,643,269 | -63.6% |
| Total Appropriations | \$ 23,219,845 | \$ 26,408,038 | \$ 25,821,322 | -\$ 586,716 | -2.2% |
| Reimbursable Fund | \$ 3,303,795 | \$ 4,481,144 | \$ 900,000 | -\$ 3,581,144 | -79.9% |
| Total Funds | \$ 26,523,640 | \$ 30,889,182 | \$ 26,721,322 | -\$ 4,167,860 | -13.5% |

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.